

Expansion Report

July 11, 2018



Targeted Adult Medicaid (TAM) Enrollment by Subgroup

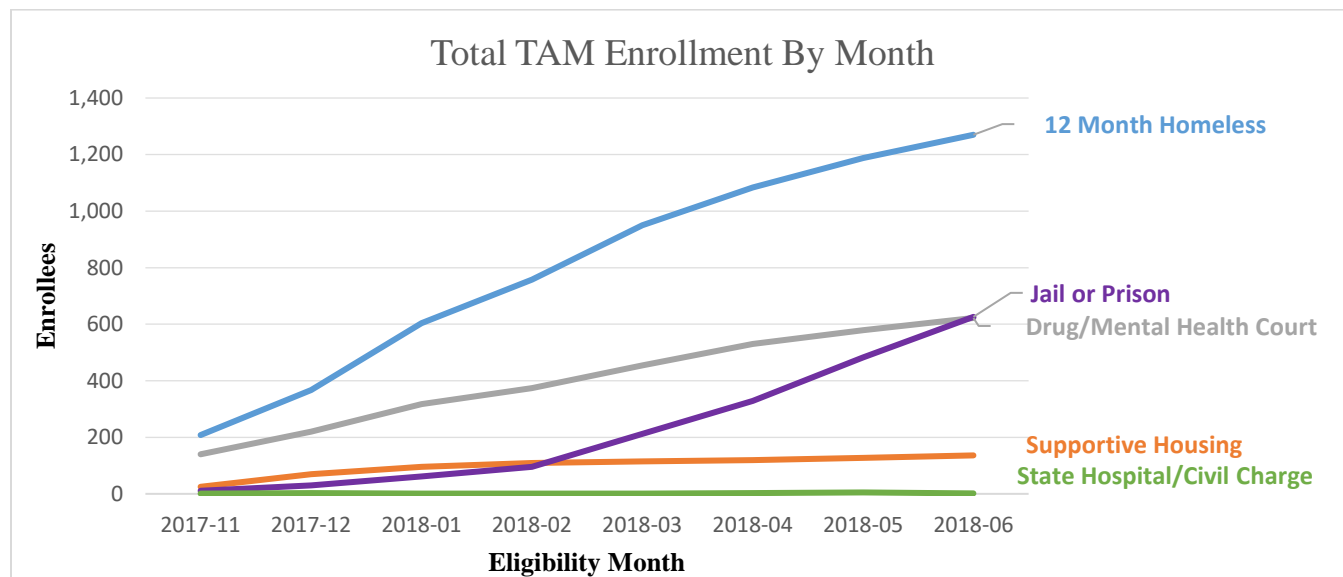


Figure 1

TAM Enrollment by Month

TAM Category	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
12 Month Homeless	208	367	604	758	950	1,084	1,188	1,270
Supportive Housing	25	70	96	109	115	119	127	136
Drug/Mental Health Court	140	220	317	374	454	530	579	622
Jail or Prison	11	30	62	96	212	329	483	626
State Hospital/Civil Charge	1	3	1	1	1	3	5	2
Total	385	690	1,080	1,338	1,732	2,065	2,382	2,656

Table 1

Notes:

Enrollment as of July 11, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage.

Targeted Adult Medicaid Reimbursements

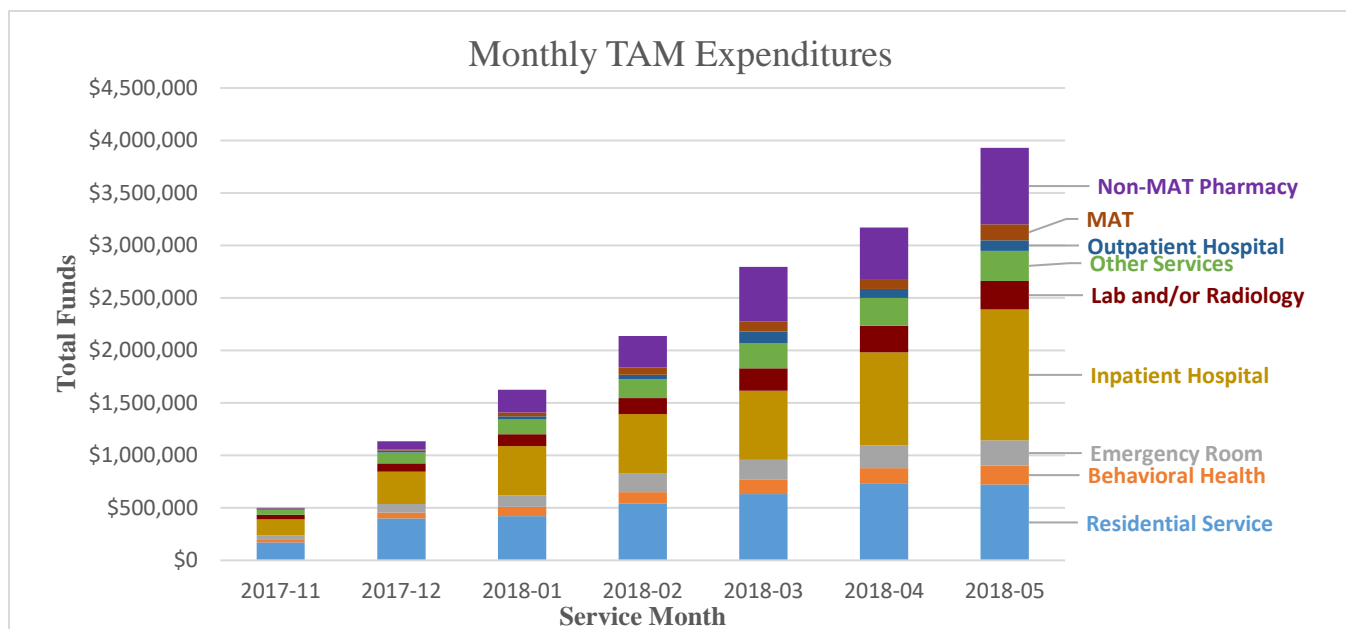


Figure 2

Monthly Expenditures (in thousands)								
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	Total
Residential Service	\$172	\$400	\$422	\$543	\$632	\$730	\$723	\$3,622
Behavioral Health	\$30	\$55	\$87	\$108	\$139	\$148	\$179	\$745
Emergency Room	\$37	\$81	\$110	\$177	\$187	\$217	\$241	\$1,049
Inpatient Hospital	\$154	\$310	\$469	\$565	\$660	\$889	\$1,249	\$4,295
Lab and/or Radiology	\$42	\$78	\$114	\$154	\$212	\$251	\$271	\$1,122
Other Services	\$48	\$105	\$142	\$178	\$240	\$267	\$288	\$1,268
Outpatient Hospital	\$8	\$17	\$30	\$45	\$110	\$84	\$100	\$393
MAT	\$3	\$11	\$37	\$69	\$99	\$96	\$152	\$467
Non-MAT Pharmacy	\$8	\$77	\$215	\$298	\$519	\$490	\$729	\$2,336
Total	\$501	\$1,134	\$1,624	\$2,137	\$2,797	\$3,171	\$3,930	\$15,295

Table 2

Distinct Members Served							
Service Type	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05
Residential Service	83	127	172	209	225	277	243
Behavioral Health	65	139	231	283	345	413	453
Emergency Room	52	110	173	230	260	289	317
Inpatient Hospital	16	28	40	55	60	74	88
Lab and/or Radiology	67	114	225	247	324	354	402
Other Services	222	496	904	1,164	1,538	1,927	2,187
Outpatient Hospital	13	29	64	84	128	145	176
MAT	8	26	70	119	161	150	223
Non-MAT Pharmacy	39	141	267	458	622	731	873
Grand Total	281	560	962	1,214	1,580	1,969	2,226

Table 3

Notes:

Monthly expenditures represent total fund payments to providers. Monthly expenditures may not precisely sum up to total due to rounding.

These total fund amounts consist of federal funds, state restricted funds, and hospital share.

Pharmacy expenses shown here are subject to future reductions due to rebates.

Medication Assisted Treatment (MAT) consists of drugs dispensed both through a pharmacy and through a provider's medical office.

The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.

Residential service is categorized separately from other behavioral health due to the large amount. The remaining services categorized as "Behavioral Health" are non-residential behavioral health services.

Expansion Parents Enrollment

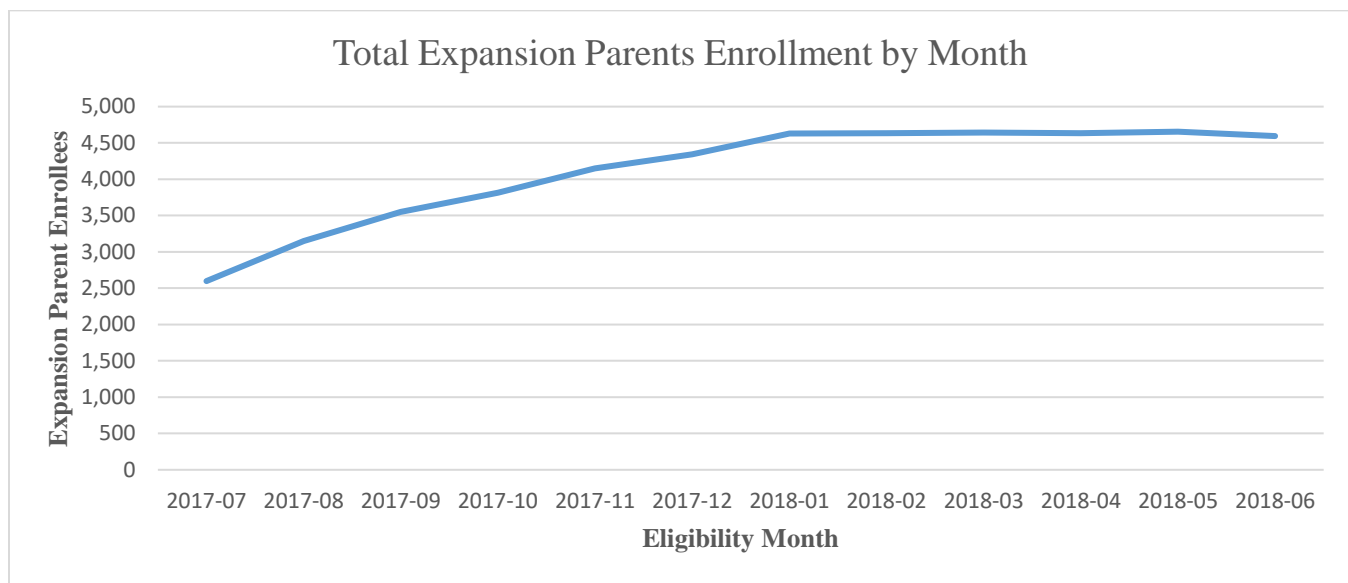


Figure 3

Expansion Parents Enrollment by Month

Category	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	2018-06
Expansion Parents	2,598	3,148	3,551	3,816	4,149	4,345	4,628	4,636	4,644	4,635	4,655	4,595

Table 4

Notes:

Enrollment as of July 11, 2018. Enrollment includes retroactive applications processed up to the run date. Enrollment numbers reported here are subject to change with future applications that may include retroactive coverage

Expansion Parents Reimbursements

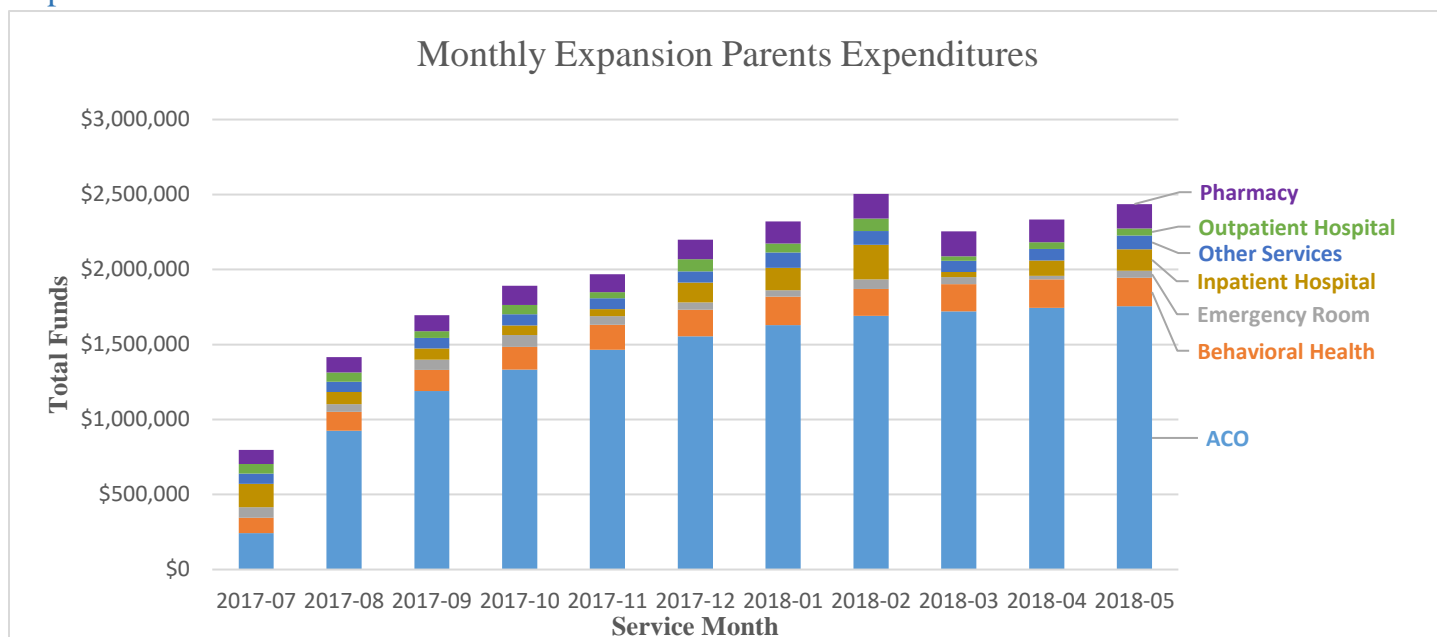


Figure 4

Monthly Expenditures (in thousands)												
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05	Total
ACO	\$243	\$926	\$1,191	\$1,333	\$1,465	\$1,556	\$1,630	\$1,692	\$1,722	\$1,745	\$1,755	\$15,257
Behavioral Health	\$102	\$125	\$141	\$152	\$167	\$176	\$189	\$179	\$180	\$190	\$190	\$1,791
Emergency Room	\$70	\$51	\$67	\$77	\$57	\$50	\$42	\$64	\$48	\$24	\$48	\$598
Inpatient Hospital	\$157	\$81	\$75	\$66	\$46	\$132	\$151	\$230	\$33	\$103	\$143	\$1,217
Other Services	\$67	\$68	\$69	\$73	\$74	\$76	\$101	\$91	\$75	\$75	\$90	\$860
Outpatient Hospital	\$65	\$62	\$45	\$61	\$39	\$79	\$60	\$84	\$31	\$45	\$48	\$620
Pharmacy	\$95	\$103	\$108	\$130	\$120	\$130	\$148	\$164	\$166	\$151	\$162	\$1,478
Grand Total	\$798	\$1,416	\$1,696	\$1,893	\$1,969	\$2,198	\$2,321	\$2,504	\$2,255	\$2,333	\$2,437	\$21,820

Table 5

Distinct Members Served											
Service Type	2017-07	2017-08	2017-09	2017-10	2017-11	2017-12	2018-01	2018-02	2018-03	2018-04	2018-05
ACO	520	1,983	2,519	2,814	3,084	3,265	3,430	3,575	3,641	3,698	3,715
Behavioral Health	2,530	3,072	3,447	3,739	4,079	4,290	4,562	4,580	4,589	4,596	4,594
Emergency Room	95	66	51	56	55	53	57	54	53	41	40
Inpatient Hospital	17	10	10	7	10	14	10	15	6	9	14
Other Services	362	278	257	275	237	264	349	276	283	263	275
Outpatient Hospital	127	98	72	75	74	88	102	83	77	71	85
Pharmacy	587	678	753	831	858	917	1,030	958	1,007	950	990
Grand Total	2,552	3,110	3,500	3,767	4,108	4,319	4,596	4,611	4,621	4,623	4,629

Table 6

Notes:

- Monthly expenditures represent total fund payments to providers and managed care organizations. Monthly expenditures may not precisely sum up to total due to rounding.
- These total fund amounts consist of federal funds, state restricted funds, hospital share and county funds for behavioral health.
- Pharmacy expenses shown here are subject to future reductions due to rebates.
- The months shown here represent the month of service, which is not necessarily the month of payment. They are subject to change with future billings and adjustments. Providers may bill up to one year after the date of service.
- Distinct members served by Accountable Care Organizations (ACO) and Behavioral Health include members covered on a managed care plan whether or not the member accessed services in the month.